



# MONTANA LEGISLATIVE BRANCH

Exhibit No. 4

## Legislative Fiscal Division

Date 3-4-09Room 110 Capitol Building \* P.O. Box 201711 \* Helena, MT 59620-1711 \* (406) 444-2986 \* FAX (406) 444-3036  
Bill No. \_\_\_\_\_

Legislative Fiscal Analyst  
CLAYTON SCHENCK

**Date:** February 24, 2009  
**To:** Members of the 61<sup>st</sup> Legislature  
**From:** Terry W. Johnson

**RE: General Fund Status Sheet**

The general fund status sheet (GFSS) is analogous to your personal checkbook register. Your bank balance fluctuates either up or down as you make deposits and expend monies. Similarly, the general fund status sheet simply measures the state's financial condition as the legislature adjusts revenue flows (adopts taxation policies) and appropriates funds (authorizes expenditures).

The general fund status sheet is prepared during legislative sessions to provide the legislature with a current projection of the financial status of the general fund account. This budgetary status sheet is usually prepared at least once a week and serves as a "work in progress" tool to assist the legislature in balancing the state's general fund budget. Financial information on revenue estimates, taxation legislation, and appropriation measures are the basic components of the general fund status sheet. The status sheet is usually prepared on Fridays and distributed either late Friday night or early Saturday morning.

The starting point for the status sheet is the projected general fund balance before any legislative action has been taken. This balance is based on revenue estimates adopted by the Revenue and Transportation Interim Committee (RTIC) on November 18, 2008, agency base budgets for fiscal 2008 as assumed for fiscal 2010 and 2011, statewide present law adjustments, and LFD estimates for all statutory appropriations, fund balance adjustments, and transfers.

The status sheet also shows any proposed legislation that has a general fund fiscal impact (revenue or disbursement). These bills and their impacts are posted to the document after any committee takes positive executive action. Subsequent amendments to bills are also incorporated into the document once they have been adopted by a committee. The projected ending balance after legislative action to date is provided to show the legislature a "point in time" status of the general fund account.

The status sheet also includes all general fund bills that could change the level of spending for state agencies. These bills, categorized as "potential appropriations", result from legislation that change the duties and functions of state agencies without making a corresponding appropriation adjustment. These adjustments may be considered by conference committees on the six budget bills toward the end of the legislative session. These "potential" spending changes are *not* included in the projected ending balance until legislative action includes the amounts in an appropriation act.

LFD staff is available to assist legislators in interpreting the general fund status sheet.

# Legislative Fiscal Division

## General Fund Status Sheet

2011 Biennium (Figures In Millions)

02/24/2009	02:24 PM	43 rd Legislative Day	Status #1
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### Fiscal Condition Without Legislative Action

Beginning Fund Balance (Without Feed Bill & Supplements)	\$421.781	+
Revenue & Transportation Committee Revenue Estimates	3,815.117	+
Base Appropriations Using Fiscal 2008 + Statewide Adjustments	(3,076.053)	-
Estimated Reversions and 2011 Legislative Session	(0.843)	-
Estimated Statutory Appropriations	(355.713)	-
Estimated Transfers	(18.694)	-
Estimated Adjustments & Residual Transfers	<u>0.000</u>	+
Ending Fund Balance Without Legislative Action	=	<b>\$785.595</b>

### Summary of Legislative Action - Dollar Change From Above Amounts

#### Revenue Adjustments

HJ 2 Revenue Estimates				(251.728)
House Taxation	2/18/2009 Action	(251.728)		-
House Floor	No Action	0.000		
Senate Taxation	No Action	0.000		
Senate Floor	No Action	0.000		
Conference	No Action	0.000		
Revenue Legislation (See Table 1 For Detailed Bill Listing)				(2.844)

#### Appropriation Adjustments

HB2 General Appropriation Bill	<u>Present Law</u>	<u>New Proposal</u>	-	(244.636)
sc General Government	(3.362)	(8.304)		
sc Health & Human Services	(91.903)	(4.108)		
sc Natural Resources & Transportation	(2.054)	(4.143)		
sc Judicial Branch, Law Enforcement, Justice	(35.262)	(3.587)		
sc Education	<u>(95.249)</u>	<u>3.336</u>		
Total General Appropriation Bill	(\$227.830)	(\$16.806)		

Other Appropriation Legislation (See Table 1 For Detailed Bill Listing) (31.188)

#### Other Adjustments

Total Legislative Action + 0.000 (\$530.396)

**Fiscal Condition With Legislative Action** \$785.595 + (\$530.396) = \$255.199

The fiscal condition above includes the Governor's authority to expend \$16.5 million out of the general fund account for emergencies.

# Legislative Fiscal Division

## General Fund Status Sheet

2011 Biennium (Figures In Millions)

02/24/2009

02:24 PM

43<sup>rd</sup> Legislative Day

Status #1

**Table 1 - Detail of Legislative Action**

Bill Number	Short Description of Proposed Legislation	Revenue Impact	Appropriation Impact*	Potential Impact**	Total Impact
LAW	HB0001 Feed bill for legislative session	0.000	(9.144)	0.000	(9.144)
1st House	HB0002 General appropriations act	(2.217)	(0.100)	0.000	(2.317)
2nd House	HB0013 Pay plan for state employees	0.000	(18.724)	0.000	(18.724)
1st House	HB0056 Increase pupil transportation reimbursements	0.000	0.000	(3.284)	(3.284)
2nd House	HB0060 Revise sentencing restrictions	0.000	(0.453)	(0.019)	(0.472)
2nd House	HB0082 Revise deposit of stranded 911 revenue	(0.995)	0.000	0.332	(0.443)
2nd House	HB0108 Revise deposit of restitution payments	(0.400)	0.000	0.000	(0.400)
2nd House	HB0123 Extend coal trust funded econ dev programs--reduce statutory approps	0.000	(3.065)	0.000	(3.065)
2nd House	HB0160 Revise captive insurer laws	(0.015)	0.000	0.000	(0.015)
2nd House	HB0163 Revise tax incentives for motion picture industry	(0.050)	0.000	0.000	(0.050)
2nd House	HB0243 Require a report and recommendations on the children's system of care	0.000	0.000	(0.033)	(0.033)
1st House	HB0331 Revise laws relating to licensed establishments for health purposes	0.005	0.000	0.000	0.005
2nd House	HB0373 Gold star families special license plates	0.000	0.000	(0.005)	(0.005)
1st House	HB0375 Create a bipartisan committee to evaluate climate change initiative	0.000	0.000	(0.009)	(0.009)
2nd House	HB0384 Revise volume cap bond procurement laws	0.040	0.000	0.000	0.040
1st House	HB0409 Create cancer drug repository	0.000	0.000	(0.014)	(0.014)
1st House	HB0453 Review Medicaid travel reimbursement for targeted case management	0.000	0.000	(0.008)	(0.008)
1st House	HB0483 Revising laws governing board of environmental review related to energy projects	0.000	0.000	(0.013)	(0.013)
1st House	HB0572 Small Business Innovative Research	0.000	0.000	(0.100)	(0.100)
1st House	HJ0002 Revenue estimating resolution	0.000	0.340	(1.733)	(1.393)
2nd House	HJ0008 Provide for combining E. Montana AG extension office with research facility	0.000	0.000	(0.070)	(0.070)
2nd House	SB0021 Clarify distribution of certain motor vehicle revenue	0.000	(0.042)	0.000	(0.042)
2nd House	SB0024 Repeal Montana Consensus Council statutes	0.000	0.000	0.152	0.152
Governor	SB0039 Extend duration of reserved water rights compact commission	0.000	0.000	(0.206)	(0.206)
2nd House	SB0065 Revise trust land funding laws	0.000	0.000	0.151	0.151
2nd House	SB0085 Clarify prison industries and training programs	(0.210)	0.000	0.000	(0.210)
2nd House	SB0089 Eliminate sunset for new worker training program	0.000	0.000	(3.753)	(3.753)
Governor	SB0115 Simplify income calculations for certain property tax assistance programs	(0.014)	0.000	(0.001)	(0.015)
2nd House	SB0117 Revise or eliminate certain statutory appropriations	0.000	0.000	0.000	0.000
2nd House	SB0119 Medicaid buy-in option for individuals with disabilities	0.000	0.000	(0.189)	(0.189)
2nd House	SB0132 Clarify taxpayer confidentiality and exchange of info laws among state agencies	0.150	0.000	0.000	0.150
2nd House	SB0152 Revise motor vehicle registration and driver's license laws	0.001	0.000	(0.001)	0.000
2nd House	SB0158 Revise number of judges in judicial districts	0.000	0.000	(1.233)	(1.233)
2nd House	SB0181 Require tax information agents to report certain real estate transactions	0.900	0.000	0.000	0.900
2nd House	SB0197 Define court transcripts and provide for adjustments in transcript costs	0.000	0.000	(0.009)	(0.009)
1st House	SB0199 Promote alternative transportation by state employees	0.000	0.000	(0.023)	(0.023)
2nd House	SB0248 Resident benefits for nonresident members of Montana National Guard	0.000	0.000	(0.034)	(0.034)
2nd House	SB0249 Allow Montana driver's license for certain offenders	0.000	0.000	(0.001)	(0.001)
2nd House	SB0280 Revise tax exemption of rental personal property	(0.048)	0.000	(0.003)	(0.051)
2nd House	SB0281 Revise driver license suspension law	0.007	0.000	(0.002)	0.005
1st House	SB0290 Revise duties of energy and telecommunications interim committee	0.000	0.000	(0.075)	(0.075)
1st House	SB0291 Montana railroad authority	0.000	0.000	(0.100)	(0.100)
2nd House	SB0330 Achieving accountability for state elder long-term care	0.000	0.000	(0.005)	(0.005)
2nd House	SB0356 Licensure for manufactured housing dealers	0.002	0.000	(0.048)	(0.046)
2nd House	SB0360 Revise major facility siting act	0.000	0.000	(0.043)	(0.043)
1st House	SB0381 Direct department of justice to enter MOU on enforcement of alien laws	0.000	0.000	(0.005)	(0.005)
2nd House	SB0387 Revise laws related to the Board of Environmental Review	0.000	0.000	(0.026)	(0.026)
2nd House	SB0399 Report on placement of youth with mental health needs	0.000	0.000	(0.009)	(0.009)
2nd House	SB0424 Control disposal of mercury thermostats	0.000	0.000	(0.005)	(0.005)
1st House	SB0442 Create shaken baby syndrome education program	0.000	0.000	(0.138)	(0.138)
1st House	SB0446 Revise specialty hospital law	0.000	0.000	(0.058)	(0.058)
<b>Total of Legislative Action</b>		<b>(\$2.844)</b>	<b>(\$31.188)</b>	<b>(\$10.729)</b>	<b>(\$44.761)</b>

\* Includes transfers

\*\* Potential appropriations result from legislation changing the duties and functions of state agencies without a corresponding appropriation adjustment. These adjustments will be considered in conference committee towards the end of the legislative session.

**Legislative Fiscal Division**  
**Traditional General Fund Balance Sheet**

2011 Biennium (Figures In Millions)

	02/24/2009	02:24 PM	43 rd Legislative Day		Status #1	
			Fiscal 2009	Fiscal 2010	Fiscal 2011	2011 Biennium
<b>Beginning Fund Balance</b>			<b>\$437.676</b>	<b>\$375.596</b>	<b>\$302.208</b>	<b>\$375.596</b>
<b>Revenues</b>						
Anticipated Revenue HJ 2		1,915.651	1,873.585	1,941.532	3,815.117	
HJ 2 Adjustments		(37.660)	(102.671)	(111.397)	(214.068)	
Revenue Legislation		<u>0.000</u>	<u>(1.722)</u>	<u>(1.122)</u>	<u>(2.844)</u>	
<b>Total Available Funds</b>		<b>\$2,315.667</b>	<b>\$2,144.788</b>	<b>\$2,131.221</b>	<b>\$3,973.801</b>	
<b>Disbursements</b>						
HB2 General Appropriation Bill		1,703.437	1,537.826	1,538.227	3,076.053	
HB2 Action			109.475	135.161	244.636	
Statutory Appropriations		165.266	178.365	177.348	355.713	
Non-Budgeted Transfers		107.049	9.009	9.685	18.694	
Supplemental Appropriations					0.000	
Feed Bill Appropriations		1.262	2.589	10.294	12.883	
Anticipated Reversions		(46.921)	(5.273)	(6.767)	(12.040)	
Non-HB2 Legislation		<u>8.525</u>	<u>10.589</u>	<u>12.073</u>	<u>22.662</u>	
<b>Total Disbursements</b>		<b>\$1,938.618</b>	<b>\$1,842.580</b>	<b>\$1,876.021</b>	<b>\$3,718.601</b>	
Adjustments		(1.453)	0.000	0.000	0.000	
<b>Budget Stabilization Fund</b>					0.000	0.000
<b>Projected Ending Balance</b>		<b>\$375.596</b>	<b>\$302.208</b>	<b>\$255.200</b>	<b>\$255.200</b>	

Structural Balance Condition	Fiscal 2010	Fiscal 2011
Anticipated Revenues 2011 Biennium	1,769.192	1,829.013
One-Time Only Revenue	0.000	0.000
Anticipated Disbursements 2011 Biennium	(1,842.580)	(1,876.021)
One-Time Only Disbursements	19.488	3.012
<b>Anticipated Structural Balance</b>	<b>(\$53.900)</b>	<b>(\$43.996)</b>
		Warning

**Legislative Fiscal Division**  
**Traditional General Fund Balance Sheet**

2011 Biennium (Figures In Millions)

		02/24/2009	02:24 PM	43 rd Legislative Day	Status #1
<b>Summarization of Changes From Previous Status</b>					
General Fund Status Sheet 1/5/2009	Starting Point		\$785.595		
General Fund Status Sheet 2/24/2009	Status #1		255.192		
Amount of Change			(\$530.396)		
<b>Revenue Legislation Changes</b>					(\$254.572)
HB0002	General appropriations act		(2.217)		
HJ0002	Revenue estimating resolution		(251.728)		
HB0082	Revise deposit of stranded 911 revenue		(0.995)		
HB0108	Revise deposit of restitution payments		(0.400)		
SB0085	Adjust video gambling machine taxes for losses		(0.210)		
SB0132	Clarify taxpayer confidentiality and exchange of info law:		0.150		
SB0181	Require tax information agents to report certain real estate		0.900		
All Other Revenue Legislation			(0.072)		
<b>Appropriation Legislation Changes</b>					(\$275.824)
HB0002	General appropriations act		(244.636)		
HJ0002	Revenue estimating resolution		0.340		
HB0001	Feed bill for legislative session		(9.144)		
HB0013	Pay plan for state employees		(18.724)		
HB0060	Jail mental health crisis network standards pilot program		(0.453)		
HB0123	Extend coal trust funded econ dev programs--reduce statu		(3.065)		
All Other Appropriation Legislation			(0.142)		
<b>Total Changes</b>					(\$530.396)

**Legislative Fiscal Division  
Comparison to Base Budget  
General Fund Appropriation Summary By Agency**

Run Date and Time : 02/24/2009 02:25 PM

Clayton Schenck  
Director, Rm 116

Comparison to Base Budget Present Law & New Proposals		Executive Total Budget Fiscal 2010	Adjusted Base Budget Fiscal 2010	Legislative <i>Action</i> <i>Fiscal 2010</i>	Legislative Ov(Un) Base Fiscal 2010	Executive Total Budget Fiscal 2011	Adjusted Base Budget Fiscal 2011	Legislative <i>Action</i> <i>Fiscal 2011</i>	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011
<b>General Government</b>										
1104	Legislative Branch	11,895,695	10,434,245	<b>12,390,875</b>	1,956,630	12,102,301	10,768,447	<b>12,576,972</b>	1,808,525	3,765,155
1112	Consumer Counsel									
2115	Montana Chiropractic Legal Panel	<b>6,153,744</b>	6,098,260	<b>6,153,744</b>	55,484	5,991,472	6,051,282	<b>5,991,472</b>	(59,810)	(4,326)
3101	Governors Office									
3201	Secretary of States Office	533,198	446,367	<b>514,198</b>	67,831	523,027	439,216	<b>464,027</b>	24,811	92,642
3202	Commissioner of Political Practices									
3401	State Auditors Office	50,866,436	51,428,774	<b>51,578,911</b>	150,137	50,979,667	51,327,878	<b>51,505,865</b>	177,987	328,124
5801	Department of Revenue	8,877,281	7,120,858	<b>8,808,873</b>	1,688,015	6,824,452	7,102,579	<b>6,806,044</b>	(296,535)	1,391,480
6101	Department of Administration									
6102	Appellate Defender									
6106	Montana Consensus Council	76,016		(76,016)		76,016			(76,016)	(152,032)
6501	Department of Commerce	2,655,077		<b>4,850,200</b>	2,195,123	5,939,105	2,650,690	<b>4,835,609</b>	2,184,919	4,380,042
6602	Labor & Industry	2,628,206	2,346,833	<b>2,628,206</b>	281,373	2,630,155	2,351,755	<b>2,630,155</b>	278,400	559,773
6701	Department of Military Affairs	5,765,949	5,523,886	<b>6,523,449</b>	999,563	5,876,537	5,578,321	<b>5,884,037</b>	305,716	1,305,279
<b>Totals</b>		<b>92,674,205</b>	<b>86,130,316</b>	<b>93,448,456</b>	<b>7,318,140</b>	<b>90,866,716</b>	<b>86,346,184</b>	<b>90,694,181</b>	<b>4,347,997</b>	<b>11,666,137</b>
<b>Percent of Total</b>		<b>5.58%</b>	<b>5.60%</b>	<b>5.67%</b>	<b>6.68%</b>	<b>5.36%</b>	<b>5.61%</b>	<b>5.42%</b>	<b>3.22%</b>	<b>4.77%</b>

**Legislative Fiscal Division  
Comparison to Base Budget  
General Fund Appropriation Summary By Agency**

Run Date and Time :      02/24/2009    02:25 PM

Clayton Scherck  
Director, Rm 116

Comparison to Base Budget Present Law & New Proposals		Executive Total Budget Fiscal 2010	Adjusted Base Budget Fiscal 2010	Legislative <i>Action</i> <i>Fiscal 2010</i>	Legislative Ov(Un) Base Fiscal 2010	Executive Total Budget Fiscal 2011	Adjusted Base Budget Fiscal 2011	Legislative <i>Action</i> <i>Fiscal 2011</i>	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011
<b>Health &amp; Human Services</b>										
				Chairperson Rep. Henry						
6901	Department Public Health & Human Services	402,851,088	357,385,436	<b>398,640,358</b>	41,254,922	415,940,426	357,597,113	<b>412,352,907</b>	54,755,794	96,010,716
	Totals	402,851,088	<u>357,385,436</u>	<u>398,640,358</u>	<u>41,254,922</u>	<u>415,940,426</u>	<u>357,597,113</u>	<u>412,352,907</u>	<u>54,755,794</u>	<u>96,010,716</u>
	Percent of Total		<u>24.25%</u>	<u>23.24%</u>	<u>24.20%</u>	<u>37.68%</u>	<u>23.25%</u>	<u>24.64%</u>	<u>40.51%</u>	<u>39.25%</u>

**Legislative Fiscal Division  
Comparison to Base Budget**

**General Fund Appropriation Summary By Agency**

Run Date and Time : 02/24/2009 02:25 PM

Clayton Schenck  
Director, Rm 116

Comparison to Base Budget		Executive Total Budget Fiscal 2010	Adjusted Base Budget Fiscal 2010	Legislative Action <i>Fiscal 2010</i>	Legislative Ov(Un) Base Fiscal 2010	Executive Total Budget Fiscal 2011	Adjusted Base Budget Fiscal 2011	Legislative Action <i>Fiscal 2011</i>	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011
<b>Present Law &amp; New Proposals</b>											
5201 Department of Fish, Wildlife & Parks	5,915,015	5,230,958	<b>5,797,859</b>	5,666,901	5,940,515	5,240,066	<b>5,823,337</b>	583,271	1,150,172	1,150,172	1,150,172
5301 Department of Environmental Quality			<b>2,600,000</b>	2,600,000					2,600,000	2,600,000	2,600,000
5401 Department of Transportation	1,386,804	1,119,045	<b>1,636,804</b>	517,739	1,136,239	1,121,295	<b>1,386,239</b>	264,944	782,703	782,703	782,703
5603 Department of Livestock	22,975,073	22,649,980	<b>22,921,381</b>	271,401	23,002,944	22,641,924	<b>22,989,712</b>	347,788	619,189	619,189	619,189
5706 Department Nat Resource/Conservation	1,405,325	882,771	<b>1,405,325</b>	522,534	1,365,972	843,724	<b>1,365,972</b>	522,248	1,044,802	1,044,802	1,044,802
Totals	<b>31,682,217</b>	<b>29,882,754</b>	<b>34,361,369</b>	<b>4,478,615</b>	<b>31,445,670</b>	<b>29,847,009</b>	<b>31,565,260</b>	<b>1,718,251</b>	<b>6,196,866</b>	<b>6,196,866</b>	<b>6,196,866</b>
Percent of Total	<b>1.91%</b>	<b>1.94%</b>	<b>2.09%</b>	<b>4.09%</b>	<b>1.86%</b>	<b>1.94%</b>	<b>1.89%</b>	<b>1.27%</b>	<b>2.53%</b>	<b>2.53%</b>	<b>2.53%</b>

**Legislative Fiscal Division  
Comparison to Base Budget  
General Fund Appropriation Summary By Agency**

Run Date and Time :      02/24/2009    02:25 PM

Clayton Schenck  
Director, Rm 1116

Comparison to Base Budget Present Law & New Proposals		Executive Total Budget Fiscal 2010	Adjusted Base Budget Fiscal 2010	Legislative <i>Action</i> <i>Fiscal 2010</i>	Legislative Ov(Un) Base Fiscal 2010	Executive Total Budget Fiscal 2011	Adjusted Base Budget Fiscal 2011	Legislative <i>Action</i> <i>Fiscal 2011</i>	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011
<b>Judicial Branch, Law Enforcement, Justice</b>											
2110	Judiciary	35,103,986	34,802,825	<b>35,125,413</b>	322,588	34,990,838	34,816,089	<b>35,695,232</b>	879,143	1,201,731	
4107	Crime Control Division	2,566,594	2,389,051	<b>2,466,453</b>	77,402	2,506,510	2,391,629	<b>2,404,973</b>	13,344	90,746	
4110	Department of Justice	26,614,769	25,689,089	<b>26,690,001</b>	1,000,912	25,867,274	25,727,540	<b>26,469,595</b>	742,055	1,742,967	
4201	Public Service Regulation										
6108	Office of Public Defender	20,214,823	19,752,554	<b>20,214,823</b>	462,269	20,066,882	19,608,074	<b>20,066,882</b>	458,808	921,077	
6401	Department of Corrections	178,543,932	156,141,087	<b>172,805,208</b>	16,664,121	181,967,498	156,310,009	<b>174,538,864</b>	18,228,855	34,892,976	
<b>Totals</b>		<b>263,044,104</b>	<b>238,774,606</b>	<b>257,301,898</b>	<b>18,527,292</b>	<b>265,399,002</b>	<b>238,853,341</b>	<b>259,175,546</b>	<b>20,322,205</b>	<b>38,849,497</b>	
<b>Percent of Total</b>		<b>15.83%</b>	<b>15.53%</b>	<b>15.62%</b>	<b>16.92%</b>	<b>15.66%</b>	<b>15.53%</b>	<b>15.49%</b>	<b>15.04%</b>	<b>15.88%</b>	

**Legislative Fiscal Division**  
**Comparison to Base Budget**  
**General Fund Appropriation Summary By Agency**

Run Date and Time : 02/24/2009 02:25 PM

Clayton Schenck  
Director, Rm 116

Comparison to Base Budget		Executive Total Budget	Adjusted Base Budget	Legislative Action	Legislative Ov(Un) Base	Executive Total Budget	Adjusted Base Budget	Legislative Action	Legislative Ov(Un) Base
Present Law & New Proposals		Fiscal 2010	Fiscal 2010	Fiscal 2010	Fiscal 2010	Fiscal 2011	Fiscal 2011	Fiscal 2011	Fiscal 2011
<b>Chairperson Rep. Villa</b>									
3501	Office of Public Instruction	676,995,196	643,314,217	670,738,878	27,424,661	694,351,893	643,359,228	685,674,507	42,315,279
5101	Board of Public Education	225,710	218,977	225,710	6,733	228,257	219,703	228,257	8,554
5102	Commissioner of Higher Education	182,035,240	170,145,204	180,642,015	10,496,811	184,764,463	170,110,796	181,841,103	11,730,307
5113	School For The Deaf & Blind	5,995,165	5,996,946	(28,219)	5,766,160	5,950,012	5,921,225	(28,787)	(57,006)
5114	Montana Arts Council	476,541	478,673	476,541	(2,132)	466,129	467,848	466,129	(1,719)
5115	Library Commission	2,778,926	2,568,954	2,778,976	210,022	2,766,522	2,556,807	2,766,567	209,760
5116	Advisory Council for Vo-Education	2,749,085	2,931,298	2,719,828	(211,470)	2,744,958	2,918,460	2,701,865	(216,595)
5117	Historical Society								(428,065)
	Totals	<u>871,072,768</u>	<u>825,652,488</u>	<u>863,548,894</u>	<u>37,896,406</u>	<u>891,088,382</u>	<u>825,582,854</u>	<u>879,592,653</u>	<u>54,016,799</u>
	Percent of Total	<u>52.43%</u>	<u>53.69%</u>	<u>52.42%</u>	<u>34.62%</u>	<u>52.58%</u>	<u>53.67%</u>	<u>52.56%</u>	<u>39.96%</u>
									<u>91,913,205</u>
									<u>37.57%</u>

**Legislative Fiscal Division**  
**Comparison to Base Budget**  
**General Fund Appropriation Summary By Agency**

Run Date and Time :

02/24/2009 02:25 PM

Clayton Schenck  
 Director, Rm 116

Comparison to Base Budget Present Law & New Proposals	Executive Total Budget Fiscal 2010	Adjusted Base Budget Fiscal 2010	Legislative Action Fiscal 2010	Legislative Ov(Un) Base Fiscal 2010	Executive Total Budget Fiscal 2011	Adjusted Base Budget Fiscal 2011	Legislative Action Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011
<b>Summary</b>										
General Government	92,674,205	86,130,316	<b>93,448,456</b>	7,318,140	90,866,716	86,346,184	<b>90,694,181</b>	4,347,997	11,666,137	
Health & Human Services	402,851,088	357,385,436	<b>398,640,358</b>	41,254,922	415,940,426	357,597,113	<b>412,352,907</b>	54,755,794	96,010,716	
Natural Resources & Transportation	31,682,217	29,882,754	<b>34,361,369</b>	4,478,615	31,445,670	29,847,009	<b>31,565,260</b>	1,718,251	6,196,866	
Judicial Branch, Law Enforcement, Justice	263,044,104	238,774,606	<b>257,301,898</b>	18,527,292	265,399,002	238,853,341	<b>259,175,546</b>	20,322,205	38,849,497	
Education	871,072,768	825,652,488	<b>863,548,894</b>	37,896,406	891,088,382	825,582,854	<b>879,599,653</b>	54,016,799	91,913,205	
All Committees	<b>1,661,324,382</b>	<b>1,537,825,600</b>	<b>1,647,300,975</b>	<b>109,475,375</b>	<b>1,694,740,196</b>	<b>1,538,226,501</b>	<b>1,673,387,547</b>	<b>135,161,046</b>	<b>244,636,421</b>	

\* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

\* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.

**Legislative Fiscal Division**  
**Comparison to Base Budget**  
**All Funds Appropriation Summary By Agency**  
Run Date and Time : 02/24/2009 02:27 PM

Clayton Schenck
Director, Rm 116

Comparison to Base Budget		Executive Total Budget Fiscal 2010	Adjusted Base Budget Fiscal 2010	Legislative Action <i>Fiscal 2010</i>	Legislative Ov(Un) Base Fiscal 2010	Executive Total Budget Fiscal 2011	Adjusted Base Budget Fiscal 2011	Legislative Action <i>Fiscal 2011</i>	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base 11 Biennium
<b>Present Law &amp; New Proposals</b>										
<b>General Government</b>										
1104 Legislative Branch	14,584,326	13,091,295	<b>15,079,506</b>	1,988,211	14,129,063	13,081,957	<b>14,603,734</b>	1,521,777		3,509,988
1112 Consumer Counsel	1,751,585	1,463,616	<b>1,751,585</b>	287,969	1,762,560	1,464,550	<b>1,762,560</b>	298,010		585,979
2115 Montana Chiropractic Legal Panel	6,186,244	6,130,760	<b>6,186,244</b>	55,484	6,023,972	6,083,782	<b>6,023,972</b>	(59,810)		(4,326)
3101 Governors Office	165,000		<b>165,000</b>	165,000	140,000		<b>140,000</b>	140,000		305,000
3201 Secretary of States Office	533,198	446,367	<b>514,198</b>	67,831	523,027	439,216	<b>464,027</b>	24,811		92,642
3202 Commissioner of Political Practices	18,590,321	16,348,861	<b>18,417,154</b>	2,068,293	19,067,884	16,322,298	<b>18,901,272</b>	2,578,974		4,647,267
3401 State Auditors Office	54,601,658	54,944,988	<b>55,404,133</b>	459,145	54,710,579	54,851,558	<b>55,326,777</b>	475,219		934,364
5801 Department of Revenue	24,152,067	21,240,706	<b>24,181,299</b>	2,940,593	21,987,155	21,133,267	<b>22,168,696</b>	1,035,429		3,976,022
6101 Department of Administration										
6102 Appelate Defender										
6106 Montana Consensus Council	35,296,479	21,313,494	<b>34,192,983</b>	(204,310)	32,359,147	204,372			(204,372)	(408,682)
6501 Department of Commerce	71,841,053	67,820,985	<b>71,693,382</b>	3,872,397	71,732,524	21,275,226	<b>31,255,651</b>	9,980,425		22,859,914
6602 Labor & Industry	40,480,218	26,988,557	<b>41,237,718</b>	14,269,161	40,633,641	67,981,262	<b>71,518,270</b>	3,537,008		7,409,405
6701 Department of Military Affairs						27,013,371	<b>40,701,141</b>	13,687,770		27,956,931
Totals	<b>268,182,149</b>	<b>229,973,939</b>	<b>268,823,202</b>	<b>38,849,263</b>	<b>263,129,552</b>	<b>229,850,859</b>	<b>262,866,100</b>	<b>33,015,241</b>	<b>71,864,504</b>	
Percent of Total	<b>6.61%</b>	<b>6.32%</b>	<b>6.72%</b>	<b>10.72%</b>	<b>6.36%</b>	<b>6.32%</b>	<b>6.47%</b>	<b>7.82%</b>		<b>9.16%</b>

## Legislative Fiscal Division

### Comparison to Base Budget

#### All Funds Appropriation Summary By Agency

Run Date and Time : 02/24/2009 02:27 PM

Clayton Schenck  
Director, Rm 116

Comparison to Base Budget		Executive	Adjusted Base	Legislative	Executive	Adjusted Base	Legislative	Executive	Adjusted Base	Legislative
Present Law & New Proposals	Total Budget	Budget	Action	Ov(Un) Base	Total Budget	Budget	Action	Ov(Un) Base	Fiscal 2011	Ov(Un) Base
	Fiscal 2010	Fiscal 2010	Fiscal 2010	Fiscal 2010	Fiscal 2011	Fiscal 2011	Fiscal 2011	Fiscal 2011	Fiscal 2011	Fiscal 2011
<b>Health &amp; Human Services</b>										
6901	Department Public Health & Human Services	1,593,160,203	1,370,774,503	<b>1,535,137,500</b>	164,362,997	1,648,303,989	1,370,970,717	<b>1,589,152,104</b>	218,181,387	382,544,384
	Totals			<b>1,535,137,500</b>	<b>164,362,997</b>	<b>1,648,303,989</b>	<b>1,370,970,717</b>	<b>1,589,152,104</b>	218,181,387	382,544,384
	Percent of Total			<b>37.68%</b>	<b>45.35%</b>	<b>38.38%</b>	<b>39.87%</b>	<b>37.68%</b>	<b>39.14%</b>	<b>51.66%</b>
										<b>48.74%</b>

# Legislative Fiscal Division

## Comparison to Base Budget

### All Funds Appropriation Summary By Agency

Run Date and Time : 02/24/2009 02:27 PM

Clayton Schenck  
Director, Rm 116

Comparison to Base Budget Present Law & New Proposals	Executive Total Budget Fiscal 2010	Adjusted Base Budget Fiscal 2010	Legislative Action <i>Fiscal 2010</i>	Legislative Ov(Un) Base Fiscal 2010	Executive Total Budget Fiscal 2011	Adjusted Base Budget Fiscal 2011	Legislative Action <i>Fiscal 2011</i>	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base 11 Biennium
<b>Natural Resources &amp; Transportation</b>									
			<b>Chairperson Rep. Hollenbaugh</b>						
5201 Department of Fish, Wildlife & Parks	71,403,071	69,938,922	<b>71,126,838</b>	1,187,916	71,585,104	70,017,178	<b>71,307,707</b>	1,290,529	2,478,445
5301 Department of Environmental Quality	65,319,744	47,993,022	<b>64,233,796</b>	16,240,774	64,303,998	48,084,178	<b>64,178,930</b>	16,094,752	32,335,526
5401 Department of Transportation	549,388,489	518,159,265	<b>566,704,180</b>	48,544,915	554,866,407	518,518,652	<b>558,281,330</b>	39,762,678	88,307,593
5603 Department of Livestock	11,026,804	10,081,765	<b>11,375,596</b>	1,293,831	11,242,307	10,069,692	<b>11,589,657</b>	1,519,965	2,813,796
5706 Department Nat Resource/Conservation	52,020,801	50,163,031	<b>51,943,179</b>	1,780,148	52,168,093	50,204,580	<b>52,131,013</b>	1,926,433	3,706,581
6201 Department of Agriculture	17,691,100	14,057,720	<b>17,691,100</b>	3,633,380	17,075,410	14,036,203	<b>17,075,410</b>	3,039,207	6,672,587
Totals	<b>766,850,009</b>	<b>710,393,725</b>	<b>783,074,689</b>	<b>72,680,964</b>	<b>771,241,319</b>	<b>710,930,483</b>	<b>774,564,047</b>	<b>63,623,564</b>	<b>136,314,528</b>
Percent of Total	<b>18.91%</b>	<b>19.53%</b>	<b>19.58%</b>	<b>20.05%</b>	<b>18.65%</b>	<b>19.54%</b>	<b>19.08%</b>	<b>15.07%</b>	<b>17.37%</b>

**Legislative Fiscal Division**  
**Comparison to Base Budget**  
**All Funds Appropriation Summary By Agency**

Run Date and Time : 02/24/2009 02:27 PM

Clayton Schenck  
 Director, Rm 116

Comparison to Base Budget		Executive Total Budget		Adjusted Base Budget		Legislative Action		Executive Total Budget		Adjusted Base Budget		Legislative Action		Legislative Ov(Un) Base Fiscal 2011	
Present Law & New Proposals		Fiscal 2010		Fiscal 2010		Fiscal 2010		Fiscal 2011		Fiscal 2011		Fiscal 2011		Ov(Un) Base 2011	
<b>Judicial Branch, Law Enforcement, Justice</b>															
2110	Judiciary	37,407,233	36,900,268	37,418,660	578,392	37,327,250	36,919,632	38,106,644	1,187,012	1,765,404					
4107	Crime Control Division	9,119,524	8,509,780	8,982,894	473,114	8,995,975	8,512,332	8,857,351	345,019	818,133					
4110	Department of Justice	70,334,738	66,581,972	69,800,826	3,218,854	69,515,722	66,709,771	69,570,159	2,860,388	6,079,242					
4201	Public Service Regulation	3,768,013	3,357,676	3,622,560	264,884	3,483,032	3,339,830	3,578,945	239,115	503,999					
6108	Office of Public Defender	20,258,279	19,796,010	20,238,279	462,269	20,110,338	19,651,530	20,110,338	458,808	921,077					
6401	Department of Corrections	183,854,914	159,918,293	178,153,733	18,235,440	186,850,131	160,084,081	179,459,040	19,374,959	37,610,399					
Totals		<u>324,742,701</u>	<u>295,063,999</u>	<u>318,296,952</u>	<u>23,232,953</u>	<u>326,282,448</u>	<u>295,217,176</u>	<u>319,682,477</u>	<u>24,465,301</u>	<u>47,698,254</u>					
Percent of Total		<u>8.01%</u>	<u>8.11%</u>	<u>7.96%</u>	<u>6.41%</u>	<u>7.89%</u>	<u>8.11%</u>	<u>7.89%</u>	<u>5.79%</u>	<u>6.08%</u>					

## Legislative Fiscal Division Comparison to Base Budget

### All Funds Appropriation Summary By Agency

Run Date and Time : 02/24/2009 02:27 PM

Clayton Schenck  
Director, Rm 116

Comparison to Base Budget		Executive Total Budget	Adjusted Base Budget	Legislative Action	Legislative Ov(Un) Base	Executive Total Budget	Adjusted Base Budget	Legislative Action	Legislative Ov(Un) Base
Present Law & New Proposals		Fiscal 2010	Fiscal 2010	Fiscal 2010	Fiscal 2010	Fiscal 2011	Fiscal 2011	Fiscal 2011	Fiscal 2011
<b>Chairperson Rep. Villa</b>									
3501	Office of Public Instruction	827,714,348	784,069,947	821,389,268	37,319,321	848,187,150	784,138,766	839,437,653	55,298,887
5101	Board of Public Education	411,759	401,529	411,759	10,230	413,889	401,838	413,889	12,051
5102	Commissioner of Higher Education	256,353,983	230,091,804	254,960,758	24,868,954	260,176,948	230,042,273	257,253,588	27,211,315
5113	School For The Deaf & Blind	6,297,118	6,412,430	6,384,209	(28,221)	6,265,856	6,381,916	6,353,127	(28,789)
5114	Montana Arts Council	1,290,459	1,285,756	1,290,459	4,703	1,274,319	1,265,296	1,274,319	9,023
5115	Library Commission	5,193,714	4,252,806	5,193,714	940,908	4,581,280	4,240,762	4,581,280	340,518
5116	Advisory Council for Vo-Education	4,503,205	4,758,398	4,971,814	213,416	4,470,089	4,737,735	4,952,756	215,021
5117	Historical Society								428,437
<b>Totals</b>		<b>1,101,764,586</b>	<b>1,031,272,670</b>	<b>1,094,601,981</b>	<b>63,329,311</b>	<b>1,125,369,531</b>	<b>1,031,208,586</b>	<b>1,114,266,612</b>	<b>83,058,026</b>
<b>Percent of Total</b>		<b>27.17%</b>	<b>28.35%</b>	<b>27.37%</b>	<b>17.47%</b>	<b>27.22%</b>	<b>28.34%</b>	<b>27.44%</b>	<b>19.67%</b>
<b>146,387,337</b>									
<b>18.65%</b>									

**Legislative Fiscal Division  
Comparison to Base Budget**

**All Funds Appropriation Summary By Agency**

Run Date and Time : 02/24/2009 02:27 PM

Clayton Schenck  
Director, Rm 116

<b>Comparison to Base Budget</b>		Executive Total Budget Fiscal 2010	Adjusted Base Budget Fiscal 2010	Legislative <i>Action</i> <i>Fiscal 2010</i>	Legislative Ov(Un) Base Fiscal 2010	Total Budget Fiscal 2011	Executive Budget Fiscal 2011	Adjusted Base Budget Fiscal 2011	Legislative <i>Action</i> <i>Fiscal 2011</i>	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011	Legislative Ov(Un) Base Fiscal 2011
<b>Present Law &amp; New Proposals</b>												
<b>Summary</b>												
General Government	268,182,149	229,973,939	<b>268,823,202</b>	38,849,263	263,129,552	229,850,859	<b>262,866,100</b>	33,015,241				71,864,504
Health & Human Services	1,593,160,203	1,370,774,503	<b>1,535,137,500</b>	164,362,997	1,648,303,989	1,370,970,717	<b>1,589,152,104</b>	218,181,387				382,544,384
Natural Resources & Transportation	766,850,009	710,393,725	<b>783,074,689</b>	72,660,964	771,241,319	710,930,483	<b>774,584,047</b>	63,633,564				136,314,528
Judicial Branch, Law Enforcement, Justice	324,742,701	295,963,999	<b>318,296,952</b>	23,232,553	326,282,448	295,217,176	<b>319,622,477</b>	24,465,301				47,698,254
Education	1,101,764,586	1,031,272,670	<b>1,094,601,981</b>	63,329,311	1,125,369,531	1,031,208,586	<b>1,114,266,612</b>	83,058,026				146,387,337
All Committees	<b>4,054,699,648</b>	<b>3,637,478,836</b>	<b>3,999,934,324</b>	<b>362,455,488</b>	<b>4,134,326,839</b>	<b>3,638,177,821</b>	<b>4,060,521,340</b>	<b>422,353,519</b>	<b>784,809,007</b>			

\* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

\* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.